

**KW Redeemer Church**  
**Income & Expenses for 2023**

as of December 31, 2023

	2023 Actual	2023 Budget
<b>INCOME</b>		
<b>BUDGET INCOME</b>		
Regular giving	\$266,020.68	\$265,100.00
Camp Dikaioo registrations	\$800.00	\$800.00
GIC interest & earnings	\$5,528.16	\$5,500.00
<b>Total budget income</b>	<b>\$272,348.84</b>	<b>\$271,400.00</b>
<b>NON-BUDGET INCOME</b>		
Collections for specific causes	\$14,150.00	
GST rebate	\$7,587.97	
Other	\$300.00	
<b>Total non-budget income</b>	<b>\$22,037.97</b>	
<b>TOTAL INCOME</b>	<b>\$294,386.81</b>	
<b>EXPENSES</b>		
<b>BUDGET EXPENSES</b>		
<b>Staff salaries &amp; expenses</b>		
Wages	\$148,767.84	\$149,000.00
Pension benefit	\$5,590.00	\$5,600.00
CPP	\$6,372.22	\$6,850.00
EI	\$2,573.30	\$2,600.00
Health spending account	\$6,935.46	\$6,900.00
Fees - Payroll processing	\$773.50	\$750.00
<b>Training &amp; travel expenses</b>		
Staff training	\$451.52	\$600.00
Travel - Flights/Accommodations/Meals	\$3,282.41	\$4,000.00
Travel - Mileage	\$1,823.90	\$1,500.00
Parking	\$47.00	\$100.00
<b>Facility expenses</b>		
Rent/building fund	\$46,990.01	\$40,000.00
Church supplies	\$3,359.10	\$2,500.00
A/V equipment	\$4,656.42	\$3,500.00
<b>Ministry expenses</b>		
Benevolence	\$7,562.74	\$5,000.00
Evangelism/church planting	\$5,250.00	\$5,000.00
PCA fees, licences	\$1,641.20	\$1,600.00
Music team expenses	\$42.50	\$300.00
Community support (budgeted)	\$14,995.88	\$15,000.00
Fellowship	\$2,198.61	\$1,200.00
Children's ministry	\$1,019.36	\$1,000.00
Youth	\$1,237.83	\$800.00
Camp Dikaioo	\$1,011.98	\$1,400.00
Guest speaker honorarium	\$800.00	\$800.00
Literature	\$314.62	\$1,000.00